

CITY OF SUNNYVALE
Office of the City Manager Program Budget Reduction for FY 2003/2004

TOTAL PROPOSED REDUCTION: \$13,270

SERVICE DELIVERY PLAN (NUMBER AND NAME): **73203** **Policy Research and Analysis**

DESCRIPTION OF THE PROGRAM, SERVICE DELIVERY PLAN, OR ACTIVITY BEING REDUCED:

Research, analysis and preparation of staff reports related to Council-directed study issues and any clerical and/or administrative tasks related to the preparation and distribution of such reports (including any costs related to study sessions and/or public participation/review activities, etc.)

DESCRIPTION OF SERVICE DELIVERY IMPACT:

The Intern position will be eliminated. This position is currently not filled. This will result in the elimination of any additional support for special projects or reports for Council. Purchased goods and services will also be reduced, with the exception of printing, to reflect the reduced service level. These cuts will reduce the number of staff reports completed from 10 reports to 2 reports.

CURRENT				PROPOSED			
SERVICE DELIVERY PLAN							
DESCRIPTION OF SERVICE DELIVERY PLAN				DESCRIPTION OF SERVICE DELIVERY PLAN			
Provide the foundation for timely Council policy decisions, that reflect community values and priorities by: (1) Providing balanced and in-depth analysis of Council-directed issues, (2) Reviewing current City policy position and providing alternative courses of action which establish the basis for current and future decisions, and (3) Preparing high quality reports on Council-directed issues in accordance with Council standards.				No change			
OUTCOME MEASURES							
MEASURE			NO.	MEASURE			NO.
No changes.							
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
732060	Research and Analyze Council Identified Issues	A Completed Staff Report	10	732060	Research and Analysis Council Identified Issues	A Completed Staff Report	2
FISCAL IMPACT							
TOTAL CURRENT BUDGET		\$74,984		TOTAL PROPOSED BUDGET		\$61,714	
				PERCENT REDUCTION		17.70%	

CITY OF SUNNYVALE
Office of the City Manager Program Budget Reduction for FY 2003/2004

TOTAL PROPOSED REDUCTION: **\$166,092**

SERVICE DELIVERY PLAN (NUMBER AND NAME): **73204 Intergovernmental Relations**

DESCRIPTION OF THE PROGRAM, SERVICE DELIVERY PLAN, OR ACTIVITY BEING REDUCED:

The Intergovernmental Relations activities enhance Council's ability to make informed decisions and carry out its legislative priorities by providing staff support to coordinate Council activities, coordinating the development of positions on policy and legislative issues in accordance with Council policy, and favorably impacting policy decisions of other government agencies that affect the community at a level consist with Council policy.

DESCRIPTION OF SERVICE DELIVERY IMPACT:

Staffing will be reduced by one vacant administrative analyst position and 0.6 FTE of the Assistant to the City Manager position. These reductions will mean that staff will be able to accept only limited new intergovernmental relations activities. Coordination of Council committees' support will be significantly reduced with departments carrying the primary responsibilities. Legislative Advocacy will be accomplished largely through LCC Grassroots efforts. Centralized management of intergovernmental assignments will be reduced to preparation of LAP and IGR priorities.

CURRENT		PROPOSED	
SERVICE DELIVERY PLAN			
DESCRIPTION OF SERVICE DELIVERY PLAN		DESCRIPTION OF SERVICE DELIVERY PLAN	
Preserve and advocate the City's policies and priorities by: a) maintaining active relationships between the City and other local, State and Federal government organizations, b) providing leadership in coordinating community, business and outside agency support for Council-established legislative priorities, and c) managing and supporting Council intergovernmental assignments/committees and priority issues consistent with Council policy		No changes.	
OUTCOME MEASURES			
MEASURE	NO.	MEASURE	NO.
PROGRAM MEASURE: Council support for intergovernmental programs has a satisfaction rating of 85%	85%	PROGRAM MEASURE: Council support for intergovernmental programs has a satisfaction rating of 75%	75%
The final outcome of each high priority intergovernmental issue identified by the City Council meets the Council's expectation	90%	The final outcome of each high priority intergovernmental issue identified by the City Council meets the Council's expectation	75%
High priority legislative bills requiring unanticipated intergovernmental lobbying actions are successfully lobbied 50% of the time	50%	High priority legislative bills requiring unanticipated intergovernmental lobbying actions are successfully lobbied 30% of the time	30%
Council rates staff responsiveness in providing all necessary and relevant backup information and support to meet their standards for participation in intergovernmental committees and activities as "good" 85% of the time	85%	Council rates staff responsiveness in providing all necessary and relevant backup information and support to meet their standards for participation in intergovernmental committees and activities as "good" 75% of the time	75%

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CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
732080	Support Legislative Priorities	A Priority Issue Supported	5	732080	Support Legislative Priorities	A Priority Issue Supported	4
FISCAL IMPACT							
TOTAL CURRENT BUDGET			\$204,482	TOTAL PROPOSED BUDGET			\$38,390
				PERCENT REDUCTION			81.23%

CITY OF SUNNYVALE
Office of the City Manager Program Budget Reduction for FY 2003/2004

PROGRAM: 734 **Organizational Effectiveness**

TOTAL PROPOSED PROGRAM REDUCTION: \$191,252

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Increase individual employee and overall organizational performance in providing City services and programs so that we exceed the expectations of our various customer groups, resulting in Sunnyvale being recognized as a best-in-class role model for high performance government organizations.		No Change.	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURE	NO.	PROPOSED MEASURE	NO.
The California Council for Excellence rates the City's leadership development efforts at the 20-30% level.	20-30%	The California Council for Excellence rates the City's leadership development efforts at the 10-20% level.	10-20%
The California Council for Excellence rates the City's strategic planning efforts at the 10-20% level.	10-20%	The California Council for Excellence rates the City's strategic planning efforts at the 0-10% level.	0-10%
The California Council for Excellence rates the City's human resource development efforts at the 30-40% level.	30-40%	The California Council for Excellence rates the City's human resource development efforts at the 10-20% level.	10-20%
The California Council for Excellence rates the City's process management and improvement efforts at the 10-20% level.	10-20%	The California Council for Excellence rates the City's process management and improvement efforts at the 0-10% level.	0-10%
The California Council for Excellence rates the City's business results efforts at the 20-30% level.	20-30%	The California Council for Excellence rates the City's business results efforts at the 10-20% level.	10-20%
An 80% customer satisfaction rating is maintained for organizational effectiveness services.	80.00%	A 70% customer satisfaction rating is maintained for organizational effectiveness services.	70.00%
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$672,272	TOTAL PROPOSED PROGRAM BUDGET	\$481,020
		PERCENT REDUCTION	28%

CITY OF SUNNYVALE
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PROGRAM: 734 Organizational Effectiveness

SDP: 73404 Organizational Change Strategy

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
734106	Organizational Strategic Plan	Published Strategic Plan	1	734106	Organizational Strategic Plan	Published Strategic Plan	0
734107	Organizational Business Plan	Published Business Plan	1	734107	Organizational Business Plan	Published Business Plan	0
734120	Cape Organizational Assessment	Completed Assessment Report	1	734120	Cape Organizational Assessment	Completed Assessment Report	*(0 in FY03/04; 1 in FY 04/05)
734100	Leadership Development	Completed Training Event	4	734100	Leadership Development	Completed Training Event	0
734118	Organizational Process Improvement Cycle	Completed Process Improvement Cycle	2	734118	Organizational Process Improvement Cycle	Completed Process Improvement Cycle	1
734119	Department Specific Process Improvement Cycle	Completed Process Improvement Cycle	10	734119	Department Specific Process Improvement Cycle	Completed Process Improvement Cycle	2
734102	Workplace Improvement Program	Implemented Recommendation	30	734102	Workplace Improvement Program	Implemented Recommendation	15
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET		\$672,272		TOTAL PROPOSED SDP BUDGET		\$481,020	
				PERCENT REDUCTION		28%	

CITY OF SUNNYVALE
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TOTAL PROPOSED REDUCTION: **\$13,914**

SERVICE DELIVERY PLAN (NUMBER AND NAME): **52205** **Public Safety (Columbia)**

DESCRIPTION OF THE PROGRAM, SERVICE DELIVERY PLAN, OR ACTIVITY BEING REDUCED:

Proposed 59% reduction of Public Safety hours (200 PSOII hours) for the juvenile diversion program. Public Safety hours will be reduced to slightly below amount of last year actual hours expended for juvenile diversion (in FY 2001/02, 214 hours were expended, out of 340 total budgeted). Historically, hours expended in this activity are under budget.

DESCRIPTION OF SERVICE DELIVERY IMPACT:

This will impact hours available for NRO staff designated by Public Safety to support and follow-up on juvenile diversion related programs in the CNC area. Public Safety noted that they may reduce NRO hours that correspond to these hours, pending Council direction.

CURRENT				PROPOSED			
SERVICE DELIVERY PLAN							
DESCRIPTION OF SERVICE DELIVERY PLAN				DESCRIPTION OF SERVICE DELIVERY PLAN			
Enhance the quality of life of youth and adult residents in North Sunnyvale by reducing the crime rate in the Columbia Neighborhood by offering and facilitating access to juvenile diversion and neighborhood safety services through a coordinated service delivery system involving partnerships between government and non-profit service providers.				No Change.			
OUTCOME MEASURES							
MEASURE			NO.	MEASURE			NO.
No Changes.							
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
522420	Conduct juvenile diversion programs	Participant hours	1500	522420	Conduct juvenile diversion programs	Participant hours	1400
FISCAL IMPACT							
TOTAL CURRENT BUDGET		\$59,792		TOTAL PROPOSED BUDGET		\$45,878	
				PERCENT REDUCTION		23.27%	

CITY OF SUNNYVALE
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TOTAL PROPOSED REDUCTION: \$17,060

SERVICE DELIVERY PLAN (NUMBER AND NAME): Youth and Family Services/Connect service providers & encourage civic engagement

DESCRIPTION OF THE PROGRAM, SERVICE DELIVERY PLAN, OR ACTIVITY BEING REDUCED:

Promote a high quality of life for Sunnyvale youth and families by conducting community outreach about issues and services; facilitating network opportunities to leverage resources to meet needs; encouraging civic engagement by youth and families; supporting the expansion of needed services by not-for-profit providers; and serving as an advocate for youth and family issues.

DESCRIPTION OF SERVICE DELIVERY IMPACT:

Reduced resources for facilitating provider networking.

CURRENT				PROPOSED			
SERVICE DELIVERY PLAN							
DESCRIPTION OF SERVICE DELIVERY PLAN				DESCRIPTION OF SERVICE DELIVERY PLAN			
Connect service providers and encourage civic engagement of youth and families by facilitating networking and information exchange opportunities among community agencies; facilitating cross-departmental communication; fostering civic engagement opportunities for youth and families; encouraging community partnerships to leverage resources for youth and families.				Facilitate cross-departmental communication; foster civic engagement opportunities for youth and families; encouraging community partnerships to leverage resources for youth and families.			
OUTCOME MEASURES							
MEASURE			NO.	MEASURE			NO.
Community organizations rate staff support as favorable.			75%	Delete			
Participants rate networking event as useful.			60%	Delete			
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
NA	Convene providers	Number of events	1	NA	Convene providers	Number of events	0
FISCAL IMPACT							
TOTAL CURRENT BUDGET		\$361,943		TOTAL PROPOSED BUDGET		\$329,285	
				PERCENT REDUCTION		9.02%	

CITY OF SUNNYVALE
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TOTAL PROPOSED REDUCTION: \$14,266

SERVICE DELIVERY PLAN (NUMBER AND NAME): **Youth and Family Services/Implement Outreach Activities**

DESCRIPTION OF THE PROGRAM, SERVICE DELIVERY PLAN, OR ACTIVITY BEING REDUCED:

Promote a high quality of life for Sunnyvale youth and families by conducting community outreach about issues and services; facilitating networking opportunities to leverage resources to meet needs; encouraging civic engagement by youth and families; supporting the expansion of needed services by not-for-profit providers; and serving as an advocate for youth and family issues.

DESCRIPTION OF SERVICE DELIVERY IMPACT:

Eliminates public education forum on youth and family issues.

CURRENT				PROPOSED			
SERVICE DELIVERY PLAN							
DESCRIPTION OF SERVICE DELIVERY PLAN				DESCRIPTION OF SERVICE DELIVERY PLAN			
Implement outreach activities for Sunnyvale residents about youth and family services by implementing annual community health and safety fair; maintaining youth and family services web pages educating the community about youth and family services and issues.				No Change			
OUTCOME MEASURES							
MEASURE			NO.	MEASURE			NO.
Percentage of individuals attending public education forum rate information provided as useful.			75%	Delete			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
NA	Implement public education forum	Number of public education forums held	1		Implement public education forum	Number of public education forums held	0
FISCAL IMPACT							
TOTAL CURRENT BUDGET		\$361,943		TOTAL PROPOSED BUDGET		\$332,079	
				PERCENT REDUCTION		8.25%	

CITY OF SUNNYVALE
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TOTAL PROPOSED REDUCTION: **\$73,919**

SERVICE DELIVERY PLAN (NUMBER AND NAME): **Youth and Family Services/ Emerging youth and family services needs**

DESCRIPTION OF THE PROGRAM, SERVICE DELIVERY PLAN, OR ACTIVITY BEING REDUCED:

Promote a high quality of life for Sunnyvale youth and families by conducting community outreach about issues and services; facilitating networking opportunities to leverage resources to meet needs; encouraging civic engagement by youth and families; supporting the expansion of needed services by not-for-profit providers; and serving as an advocate for youth and family issues.

DESCRIPTION OF SERVICE DELIVERY IMPACT:

Elimination of special events, school holiday, and Saturday components of mobile youth service; eliminate exploring and piloting new potential programs for youth and families.

CURRENT				PROPOSED			
SERVICE DELIVERY PLAN							
DESCRIPTION OF SERVICE DELIVERY PLAN				DESCRIPTION OF SERVICE DELIVERY PLAN			
Address emerging youth and family service needs by identifying needs, exploring options to address needs and implementing appropriate pilot programs.				Address emerging needs by continuing weekday mobile youth program.			
OUTCOME MEASURES							
MEASURE		NO.	MEASURE			NO.	
Percentage of residents surveyed who rate the City as actively partnering		50%	Delete			0	
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
NA	Explore programs to address youth/family needs	Number of program options explored	2	Delete	Delete	Delete	
NA	Provide mobile service program for youth	Number of mobile participant hours	5,000	NA	Provide mobile service program for youth	Number of mobile participant hours	4,500
FISCAL IMPACT							
TOTAL CURRENT BUDGET		\$361,943		TOTAL PROPOSED BUDGET		\$361,943	
				PERCENT REDUCTION		0.00%	